

Appendix II : Revenue Expenditure of States and Union Territories with Legislature with Legislature (Contd.)
NAGALAND

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
TOTAL EXPENDITURE (I+II+III)	5,959.2	26,565.0	32,524.2	10,599.4	33,052.7	43,652.1	9,767.9	34,046.7	43,814.6	9,175.9	36,829.5	46,005.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	5,855.8	10,828.6	16,684.4	10,533.5	14,116.2	24,649.7	9,668.2	14,904.0	24,572.2	9,095.5	15,792.8	24,888.3
A. Social Services (1 to 12)	2,022.3	5,713.6	7,735.9	3,876.2	7,801.0	11,677.2	3,331.4	8,047.9	11,379.3	2,876.8	8,521.9	11,398.8
1. Education, Sports, Art and Culture	874.6	3,733.4	4,608.0	2,012.0	5,153.6	7,165.6	1,309.3	5,145.8	6,455.1	1,050.6	5,456.6	6,507.2
2. Medical and Public Health	184.3	1,276.8	1,461.0	101.8	1,679.1	1,781.0	106.8	1,715.2	1,822.0	42.5	1,883.9	1,926.5
3. Family Welfare	111.7	6.1	117.8	164.2	15.3	179.5	145.3	20.3	165.5	145.5	22.3	167.8
4. Water Supply and Sanitation	12.1	199.8	211.9	24.0	395.4	419.4	2.0	397.0	399.0	7.0	397.4	404.4
5. Housing	18.0	34.0	52.0	37.4	43.2	80.6	37.4	47.2	84.6	-	51.9	51.9
6. Urban Development	10.4	36.0	46.4	13.8	4.9	18.7	13.8	106.4	120.2	19.0	164.6	183.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	145.1	18.1	163.2	200.3	-	200.3	393.9	-	393.9	231.1	-	231.1
8. Labour and Welfare	51.5	101.8	153.3	49.5	138.5	187.9	45.8	141.4	187.2	47.2	145.6	192.8
9. Social Security and Welfare	359.0	102.7	461.7	562.4	106.9	669.3	562.4	124.7	687.1	671.9	119.7	791.6
10. Nutrition	234.0	1.7	235.7	660.2	1.7	661.9	660.2	2.2	662.4	624.5	2.3	626.8
11. Relief on account of Natural Calamities	-	42.9	42.9	-	59.6	59.6	-	134.4	134.4	-	52.2	52.2
12. Others*	21.7	160.4	182.1	50.5	203.0	253.5	54.5	213.3	267.8	37.5	225.2	262.7
B. Economic Services (1 to 9)	3,833.4	5,115.0	8,948.5	6,657.3	6,315.1	12,972.5	6,336.8	6,856.1	13,192.9	6,218.7	7,270.9	13,489.6
1. Agriculture and Allied Activities (i to xii)	1,314.1	1,347.8	2,661.8	2,036.5	1,664.6	3,701.1	1,808.8	1,719.1	3,527.9	1,786.9	1,803.3	3,590.2
i) Crop Husbandry	406.1	444.3	850.4	910.1	445.6	1,355.7	939.2	463.3	1,402.5	1,010.9	470.9	1,481.8
ii) Soil and Water Conservation	205.5	139.5	345.0	438.8	198.4	637.2	214.4	211.9	426.3	173.2	216.8	389.9
iii) Animal Husbandry	239.0	260.0	499.0	219.4	372.3	591.8	262.5	381.6	644.1	178.5	400.5	579.0
iv) Dairy Development	30.2	4.0	34.2	3.1	3.1	13.1	10.0	5.9	15.9	25.0	31.4	31.4
v) Fisheries	69.7	59.7	129.4	122.0	79.8	201.8	136.3	81.3	217.6	133.0	87.5	220.5
vi) Forestry and Wild Life	160.9	247.6	408.5	150.3	317.4	467.7	50.6	321.6	372.2	114.9	361.2	476.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	16.1	82.7	98.9	8.3	116.0	124.2	8.3	116.1	124.3	10.3	117.8	128.1
ix) Agricultural Research and Education	112.1	46.3	158.4	106.5	55.3	161.8	116.5	60.7	177.2	47.0	63.7	110.7
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	74.4	63.6	138.1	71.0	76.8	147.8	71.0	76.6	147.7	94.1	78.6	172.7
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	733.5	224.5	958.0	935.3	567.7	1,503.0	776.7	562.5	1,339.2	705.7	539.3	1,245.0
3. Special Area Programmes	642.8	32.3	675.1	691.7	39.8	731.5	908.6	34.6	943.1	770.7	54.8	825.6
4. Irrigation and Flood Control	593.4	109.0	702.4	1,499.5	159.9	1,659.4	1,520.5	159.5	1,680.0	1,590.8	192.7	1,783.5
of which:												
i) Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-
ii) Minor Irrigation	593.4	109.0	702.4	1,499.5	159.9	1,659.4	1,520.5	159.5	1,680.0	1,590.8	192.7	1,783.5
iii) Flood Control and Drainage	00.0	-	-	-	-	-	-	-	-	-	-	-
5. Energy	12.9	1,682.8	1,695.7	28.0	1,858.5	1,886.5	28.3	2,186.5	2,214.7	22.3	2,098.1	2,120.4
of which: Power	-	1,674.3	1,674.3	2.5	1,851.9	1,854.4	2.5	2,177.9	2,180.4	-	2,088.9	2,088.9
6. Industry and Minerals (i to iii)	302.6	289.5	592.1	492.3	397.8	890.1	246.9	396.9	643.7	195.9	400.0	595.9
i) Village and Small Industries	264.1	216.3	480.4	446.8	289.2	736.0	201.4	288.0	489.3	156.7	289.3	446.0
ii) Industries@	38.5	73.2	111.7	45.5	108.7	154.2	45.5	108.9	154.4	39.2	110.8	150.0
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)
NAGALAND

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii) i) Roads and Bridges ii) Others @	14.0	1,162.5	1,176.5	16.5	1,234.1	1,250.6	12.5	1,372.4	1,384.9	2.0	1,726.3	1,728.3
8. Science, Technology and Environment	14.0	360.1	374.1	16.5	405.5	422.0	12.5	457.8	470.3	2.0	475.7	477.7
9. General Economic Services (i to iv) i) Secretariat - Economic Services ii) Tourism iii) Civil Supplies iv) Others +	39.1	6.5	45.6	44.0	11.4	55.4	69.0	11.9	80.9	292.7	12.9	305.6
	181.0	260.1	441.2	913.5	381.3	1,294.8	965.7	412.8	1,378.5	851.7	443.5	1,295.1
	64.2	104.6	168.8	827.0	159.4	986.4	827.0	167.2	994.2	795.7	184.1	979.8
	48.2	25.6	73.8	50.2	30.7	80.9	59.0	31.2	90.2	30.0	33.6	63.6
	68.6	129.9	198.6	36.3	191.2	227.5	79.6	214.5	294.1	26.0	225.8	251.8
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	103.4	15,736.4	15,839.8	65.9	18,936.5	19,002.4	99.6	19,142.7	19,242.4	80.4	21,036.7	21,117.1
A. Organs of State	6.3	412.1	418.4	6.3	373.8	380.1	6.3	454.6	460.9	6.0	446.0	452.0
B. Fiscal Services (i + ii)	36.9	242.2	279.1	40.3	332.5	372.8	60.4	336.2	396.5	22.2	356.4	378.6
i) Collection of Taxes and Duties	36.9	241.8	278.7	40.3	332.1	372.4	60.4	335.8	396.1	22.2	356.0	378.2
ii) Other Fiscal Services	-	0.4	0.4	-	0.4	0.4	-	0.4	0.4	-	0.4	0.4
C. Interest Payments and Servicing of Debt (1 + 2)	-	3,847.1	3,847.1	-	4,377.3	4,377.3	-	4,308.6	4,308.6	-	4,686.7	4,686.7
1. Appropriation for Reduction or Avoidance of Debt	-	222.0	222.0	-	260.0	260.0	-	260.0	260.0	-	290.0	290.0
2. Interest Payments (i to iv)	-	3,625.1	3,625.1	-	4,117.3	4,117.3	-	4,048.6	4,048.6	-	4,396.7	4,396.7
i) Interest on Loans from the Centre	-	291.7	291.7	-	295.0	295.0	-	286.7	286.7	-	278.3	278.3
ii) Interest on Internal Debt	-	2,903.5	2,903.5	-	3,357.2	3,357.2	-	3,329.9	3,329.9	-	3,665.3	3,665.3
of which:												
(a) Interest on Market Loans	-	2,005.9	2,005.9	-	2,341.4	2,341.4	-	2,341.4	2,341.4	-	2,567.0	2,567.0
(b) Interest on NSSF	-	110.6	110.6	-	140.0	140.0	-	140.0	140.0	-	150.0	150.0
iii) Interest on Small Savings, Provident Funds, etc.	-	429.9	429.9	-	465.0	465.0	-	432.0	432.0	-	453.0	453.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	60.2	8,420.9	8,481.0	19.3	8,864.2	8,883.5	32.9	10,017.7	10,050.6	52.2	9,758.1	9,810.3
i) Secretariat - General Services	-	580.2	580.2	-	579.2	579.2	-	655.2	655.2	-	644.1	644.1
ii) District Administration	-	578.2	578.2	-	728.6	728.6	-	766.4	766.4	5.0	767.0	772.0
iii) Police	-	6,155.5	6,155.5	-	6,223.3	6,223.3	-	7,064.9	7,064.9	-	6,905.3	6,905.3
iv) Public Works	3.6	481.5	485.1	3.9	547.1	551.0	3.9	701.0	701.0	-	572.7	572.7
v) Others ++	56.6	625.4	682.0	15.4	786.0	801.4	32.9	830.2	863.1	47.2	869.0	916.2
E. Pensions	-	2,790.6	2,790.6	-	4,963.3	4,963.3	-	4,000.0	4,000.0	-	5,762.9	5,762.9
F. Miscellaneous General Services	-	23.5	23.5	-	25.5	25.5	-	25.8	25.8	-	26.6	26.6
of which:												
Payment on account of State Lotteries	-	12.8	12.8	-	16.5	16.5	-	15.9	15.9	-	16.9	16.9
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-